TP #106 1986

Manitoba

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

1986-1987 ESTIMATES

Manitoba Housing

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HOUSING AS A DEPARTMENTAL SUPPLEMENT TO THEIR PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HOUSING'S 1986/87 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES FOUR YEAR HISTORICAL BUDGET COMPARISONS.

Maureen Hemphill

HONOURABLE MAUREEN HEMPHILL

MINISTER OF HOUSING

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

Hon. Maureen Hemphill

DEPUTY MINISTER

Saul Schubert

HISTORICAL BACKGROUND

The Department of Housing was formed in 1982. Prior to that time, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organization entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into four major sectors, ie.:

- Economic Development and Market Support - programs which provide for direct economic development and stimulation of the housing and construction industry resulting in concomitant employment creation;
- Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;
- Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;
- General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

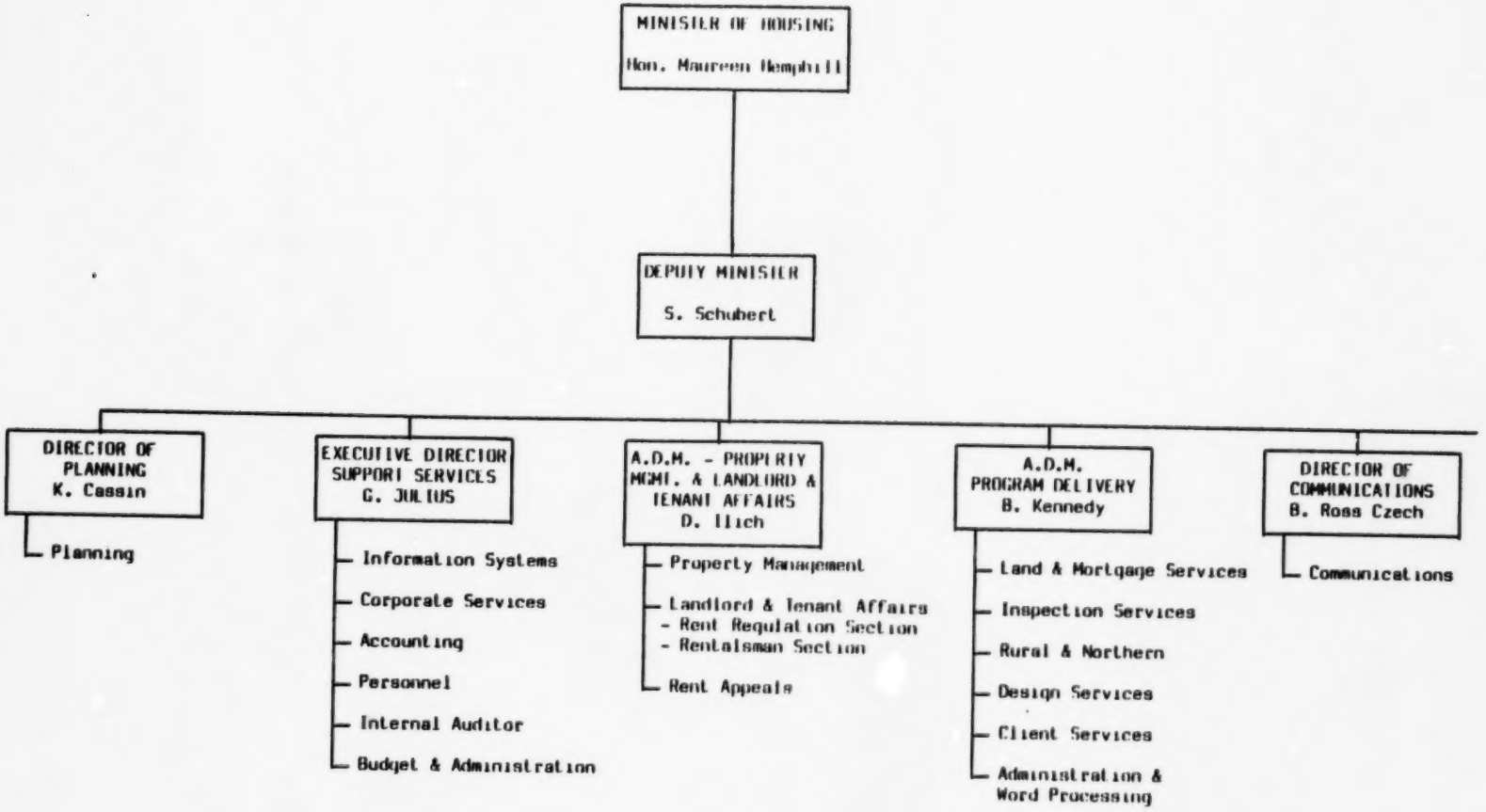
1) To maintain and improve the quality of the existing, aging housing stock.

2) To appropriately stimulate and influence the activities of the housing market, in the provision of an additional market supply as required to benefit and to meet the housing demands of Manitobans.

3) To provide a stimulus to residential construction activities which acts as a further employment vehicle and which complements the economic development objectives of the Province.

4) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

5) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively arbitrated.


MINISTER OF HOUSING
Hon. Maureen Hemphill
DEPUTY MINISTER
S. Schubert
DIRECTOR OF PLANNING
K. Cassin
Planning
EXECUTIVE DIRECTOR SUPPORT SERVICES
G. JULIUS
Information Systems
Corporate Services
Accounting
Personnel
Internal Auditor
Budget & Administration
A.D.M. - PROPERTY MGMT. & LANDLORD & TENANT AFFAIRS
D. Ilich
Property Management
Landlord & Tenant Affairs
- Rent Regulation Section
- Rentalsman Section
Rent Appeals
A.D.M. PROGRAM DELIVERY
B. Kennedy
Land & Mortgage Services
Inspection Services
Rural & Northern
Design Services
Client Services
Administration & Word Processing
DIRECTOR OF COMMUNICATIONS
B. Ross Czech
Communications

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

The Housing and Renewal Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Residential Rent Regulation Act, Chapter R84.

The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

SCHEDULE 3

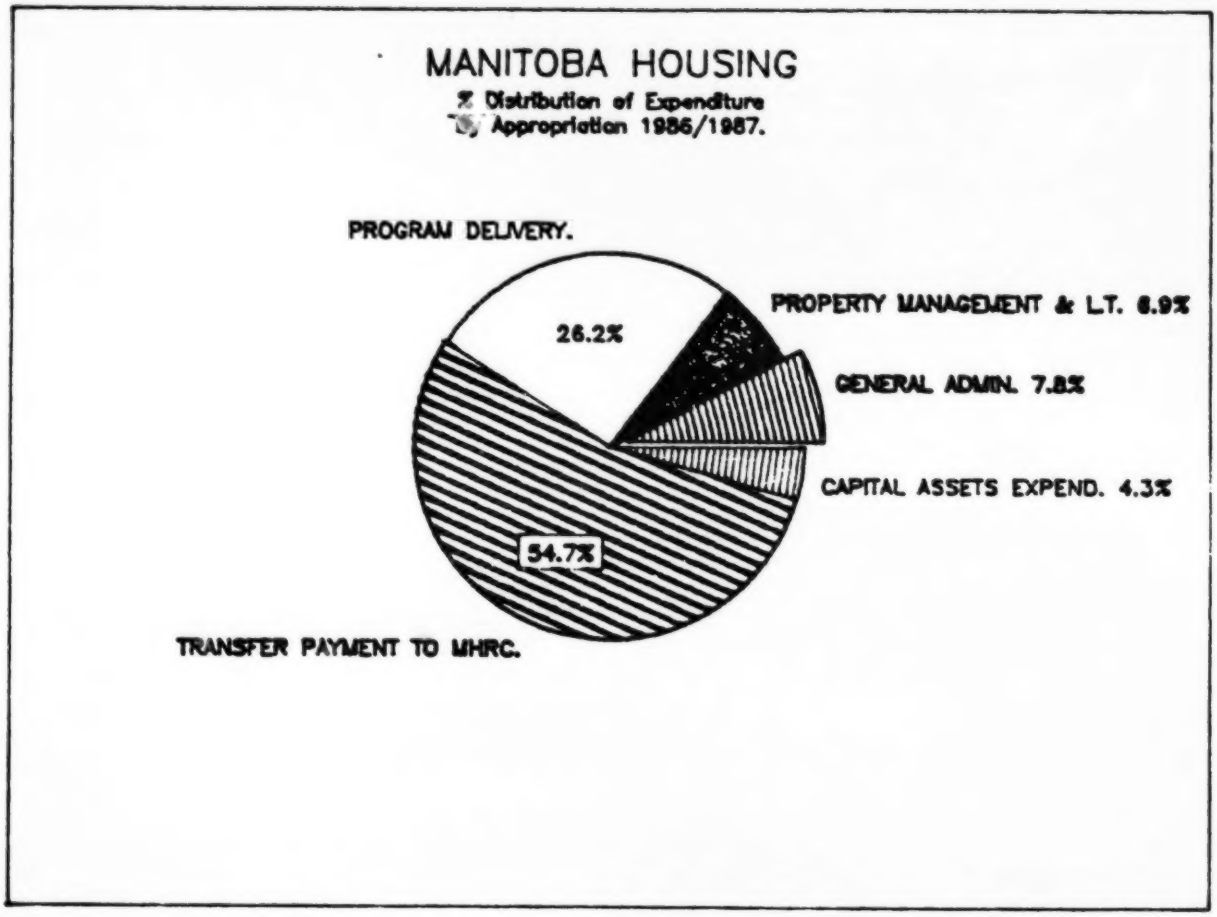
DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY APPROPRIATION

	Adjusted Vote 1985/86	1986/87
1. General Administration.....	$ 3,402,900	$ 3,618,200
2. Property Management and Landlord and Tenant Affairs.....	2,875,100	3,176,600
3. Program Delivery.....	11,068,300	12,094,800
TOTAL DEPARTMENTAL EXPENDITURE	$17,346,300	$18,889,600
4. Transfer Payments to MHRC.....	24,622,600	25,272,400
5. Expenditures Related to Capital Assets.....	2,000,000	2,000,000
TOTAL FOR DEPARTMENT OF HOUSING	**$43,968,900**	**$46,162,000**

SCHEDULE 4


MANITOBA HOUSING
% Distribution of Expenditure
by Appropriation 1986/1987.
PROGRAM DELIVERY.
26.2%
PROPERTY MANAGEMENT & L.T. 8.9%
GENERAL ADMIN. 7.8%
CAPITAL ASSETS EXPEND. 4.3%
54.7%
TRANSFER PAYMENT TO MHRC.

SCHEDULE 5

DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
Salaries (Details on Sch.6 and 9)		$ 6,901,600		$ 7,534,600
Operating Expeditures	$4,742,700		$4,595,600	
Less: Recoverable from Finance	139,700		NIL[1]	
		4,603,000		4,595,600
Grants and Subsidies	7,516,700		8,496,400	
Less: Recoverable from Finance	1,675,000		1,737,000	
		5,841,700		6,759,400
Transfer Payments to MHRC		24,622,600		25,272,400
Expenditures Related to Capital Assets	2,670,600		2,481,600	
Less: Recoverable from Urban Affairs	670,600		481,600[2]	
		2,000,000		2,000,000
TOTAL FOR DEPT. OF HOUSING		**$43,968,900**		**$46,162,000**

NOTE:

1. Mortgage interest rate relief program terminated March 31, 1986.
2. Reflects 80% of costs for Winnipeg, Core Area Triparte Agreement. 20% ($120.4) are held in the Canada - Manitoba Enabling Vote.

SCHEDULE 6

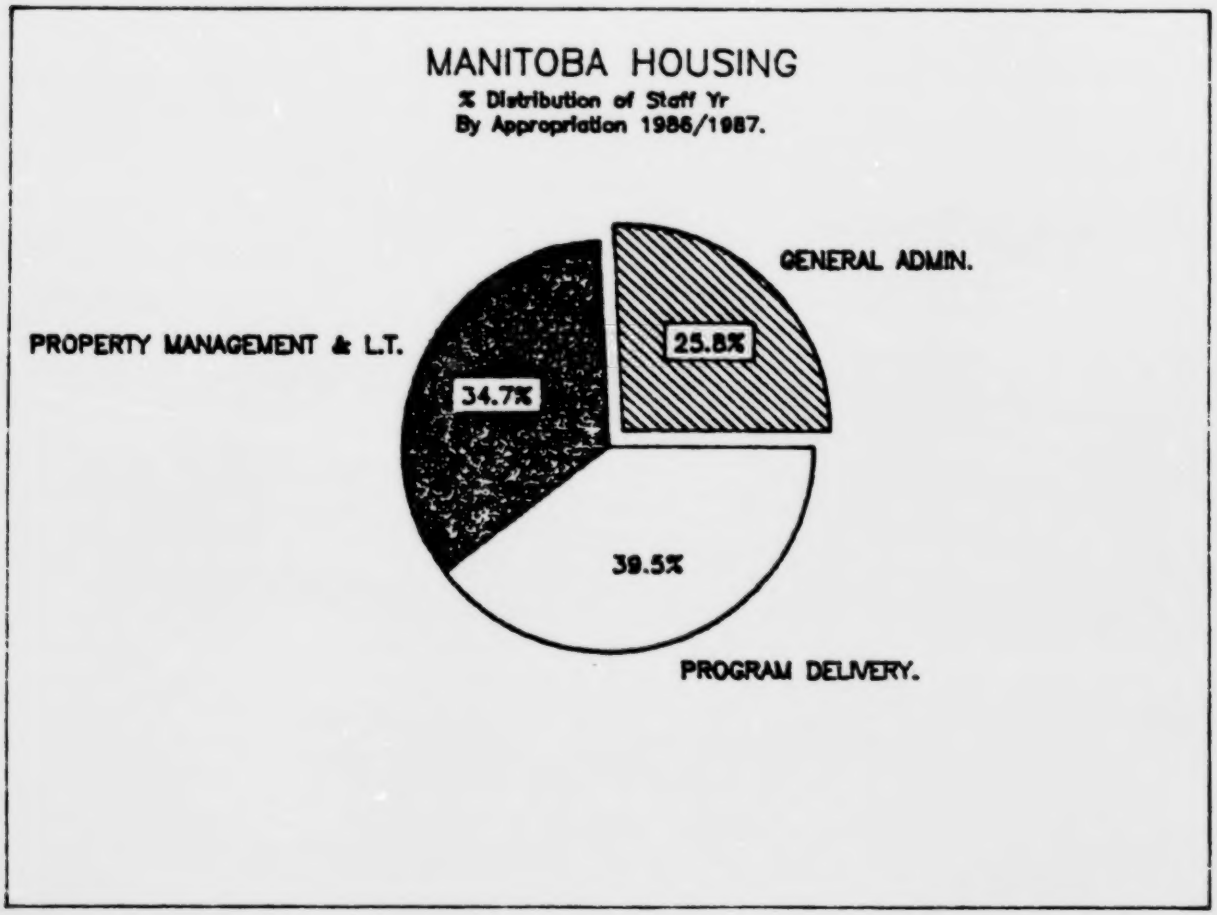
DEPARTMENT OF HOUSING

STAFF YEAR SUMMARY

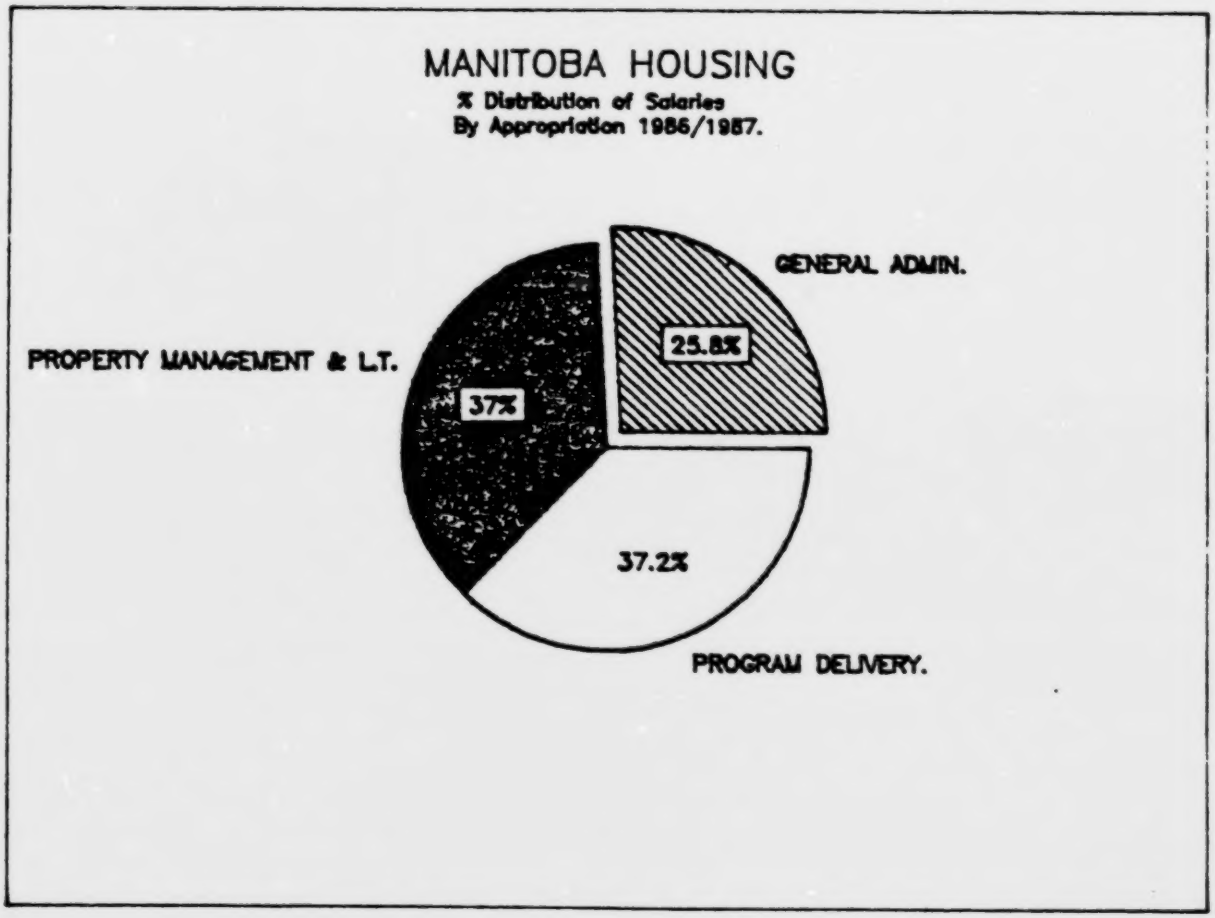
BY APPROPRIATION

Res. No.	Appro. No.	Activity	Adjusted Vote 1985/86 SY	Adjusted Vote 1985/86 Salaries	YEAR ENDING MARCH 31, 1987 SY	YEAR ENDING MARCH 31, 1987 Salaries
98	**30-1**	**General Administration**				
	30-1(a)	Minister's Salary	1.00	$ 19,600	.26	$ 10,300
	30-1(b)	Executive Support	6.00	192,400	6.00	198,200
	30-1(c)	Research & Planning	10.00	331,200	10.00	366,100
	30-1(d)	Communications	2.26	80,800	3.00	93,000
	30-1(e)	Support Services	45.00	1,129,400	46.26	1,277,500
		TOTAL	64.26	$1,753,400	66.00	$1,945,100
99	**30-2**	**Property Management and Landlord & Tenant Affairs**				
	30-2(a)	Landlord & Tenant Affairs	62.26	$1,814,900	62.00	$1,939,800
	30-2(b)	Property Management	20.26	653,500	27.00	844,600
		TOTAL	83.00	$2,468,400	89.00	$2,784,400
100	**30-3**	**Program Delivery**				
	30-3(a)	Administrative Costs	104.26	$2,679,800	101.26	$2,805,100
		TOTAL	104.26	$2,679,800	101.26	$2,805,100
	30	**TOTAL FOR DEPARTMENT**	**252.00**	**$6,901,600**	**256.26**	**$7,534,600**

SCHEDULE 7


MANITOBA HOUSING
% Distribution of Staff Yr
By Appropriation 1986/1987.
GENERAL ADMIN.
25.8%
PROPERTY MANAGEMENT & L.T.
34.7%
39.5%
PROGRAM DELIVERY.

SCHEDULE 8


MANITOBA HOUSING
% Distribution of Salaries
By Appropriation 1986/1987.
GENERAL ADMIN.
25.8%
PROPERTY MANAGEMENT & L.T.
37%
37.2%
PROGRAM DELIVERY.

SCHEDULE 9

DEPARTMENT OF HOUSING

STAFF YEAR SUMMARY 86/87

BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL $
	MANAGERIAL/ PROFESSIONAL		TECHNICAL		ADMINISTRATIVE SUPPORT		
	SY	$	SY	$	SY	$	
General Administration	34.26	1,274,800	1.00	38,400	30.26	631,900	1,945,100
Property Management & Landlord and Tenant Affairs	48.00	1,907,200	8.00	246,100	33.00	631,100	2,784,400[1]
Program Delivery	12.00	476,300	41.00	1,377,600	48.26	951,200	2,805,100
TOTAL	94.26[2]	3,658,300	50.00	1,662,100	112.00	2,214,200	7,534,600

FOOTNOTE:

1 Includes 0.00 S.Y.'s and 75,000 for Rent Appeals Panelists and $19,000 for remoteness allowance.

2 Includes 8.26 senior officers

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1985-86	HOUSING (XXX)	YEAR END MARCH 31, 1987

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

$ 3,402,900	1. General Administration	$ 3,618,200
2,875,100	2. Prop. Management & Landlord & Tenant Affairs	3,176,600
11,068,300	3. Program Delivery	12,094,800
$17,346,300	Total Departmental Expenditures	$18,889,600
24,622,600	4. Transfer Payments to MHRC	25,272,400
2,000,000	5. Expenditures Related to Capital Assets	2,000,000
$43,968,900*	**Total for Housing**	**$46,162,000**

*** RECONCILIATION STATEMENT**

DETAILS	1985-86 ESTIMATES
1985-86 Main Estimates	$44,006,200
Transfer of functions to:	
- Attorney Generals Department (NOTE 1)	(77,800)
Transfer of functions from:	
- Government Services (NOTE 2)	40,500
1985-86 ADJUSTED VOTE	**$43,968,900**

NOTES:

1. Transfer of legal counsel and clerical support (2.00 SY)
2. Transfer of 2.00 SY for Aspen Park.

ADJUSTED VOTE 1985-86	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$3,402,900	**1.**	**General Administration**	**$3,618,200**	98

° Provides executive direction through the Minister's and Deputy Minister's office, and support through the Planning, Communications and Support Services divisions, for the operating programs of the Department.

° Provides Manitobans with a knowledge of Department programs.

			REFERENCE NUMBER
$ 19,600	(a)	Minister's Salary	$ 10,300	1
244,600	(b)	Executive Support	251,100	2
428,200	(c)	Research and Planning	448,900	3
273,300	(d)	Communications	286,700	4
2,437,200	(e)	Support Services	2,621,200	5
$3,402,900			**$3,618,200**	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

REFERENCE NO. 1 Minister's Salary

° Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL	1.00	19,600	.26	10,300

NOTE: Reduction in staff year due to cost sharing of Minister's Salary with Business Development and Tourism.

REFERENCE NO. 2 Executive Support

- Provides executive support services to the Minister.
- Provides executive direction to the Department.
- Provides program recommendations to the Minister and Cabinet.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	3.00	127,400	3.00	129,700
Administrative Support	3.00	65,000	3.00	68,500
Total Personnel	6.00	192,400	6.00	198,200
OTHER EXPENDITURES				
Transportation		25,200		25,200
Communications		12,200		12,200
Supplies and Services		9,600		10,300
Other Operating		5,200		5,200
Total Other Expenditures		52,200		52,900
TOTAL EXPENDITURES		**244,600**		**251,100**

REFERENCE. NO.3 Research and Planning

° Provides support services to the Department of a planning, forecasting and statistical nature.

° Responsibility centre for Department's Strategic Planning function; co-responsibility for Dept. Budget preparation.

° Develops short/long range plans for Department's social housing programs, land acquisition and development programs, private market support initiatives.

° Recommends conceptual framework, policy parameters and operational systems for Department's programs, new initiatives.

° Provides on-going monitoring, evaluation of program operations, outputs and initiates modifications and enhancements where required.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	8.00	275,200	8.00	307,000
Technical	1.00	35,900	1.00	38,400
Administrative Support	1.00	20,100	1.00	20,700
Total Personnel	10.00	331,200	10.00	366,100
OTHER EXPENDITURES				
Transportation		13,500		13,500
Communications		6,500		6,500
Supplies and Services		63,200		49,000
Capital Assets		1,800		1,800
Other Operating		12,000		12,000
Total Other Expenditures		97,000		82,800
TOTAL EXPENDITURES		**428,200**		**448,900**

REFERENCE NO.3 Research and Planning

OPERATION OUTPUTS

° Submissions/Reports/SPO for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for decision and direction regarding Department's policies, initiatives and resource allocation.

° Development of 1 to 3 year Social Housing Building Programs, involving designation of communities, sponsor groups for allocation of units. 86/87 production goals of over 700 units.

° Development of departmental programs, initiatives, this function including program definition, guideline development, procedures development and definition of specific technical requirements.

° Conclusion of Federal/Provincial negotiations regarding definition of roles and responsibilities in the funding and delivery of cost shared housing programs.

° Evaluation studies, policy papers regarding departmental activities, accomplishment of mandate; liaison with external consulting resources for this purpose.

REFERENCE NO.4 Communications

° To effectively communicate the Department's programs and policies to the general public as well as other government departments.

° To integrate communications strategy into departmental planning.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	2.00	71,100	2.00	69,400
Administrative Support	.26	9,700	1.00	23,600
Total Personnel	2.26	80,800	3.00	93,000
OTHER EXPENDITURES				
Transportation		1,900		3,200
Communications		147,700		143,600
Supplies and Services		35,300		38,300
Other Operating		7,600		8,600
Total Other Expenditures		192,500		193,700
TOTAL EXPENDITURES		**273,300**		**286,700**

NOTE: Increase in staff year is a result of a transfer from Landlord and Tenant Affairs.

OPERATION OUTPUTS

° News releases, news conferences, ministerial statements, speeches, advertising, signage, official ceremonies, and displays.

° Information brochures on a variety of departmental programs and regulatory procedures.

° Annual Report

° Since the Communications Branch was established in November 1983, its scope of activities has continued to grow. Its effectiveness is measured largely through take-up of departmental programs and general public response to the Department.

REFERENCE NO.5 Support Services

° Provides support services to the Department in areas such as personnel/payroll, accounts payable, accounts receivable, general accounting, budget and financial information, data processing, internal audit and corporate services.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	20.00	666,500	21.00	758,400
Administrative Support	25.00	462,900	25.26	519,100
Total Personnel	45.00	1,129,400	46.26	1,277,500
OTHER EXPENDITURES				
Transportation		23,700		19,000
Communications		51,100		46,400
Supplies and Services		1,184,700		1,172,100
Public Debt		3,000		5,000
Capital Assets		1,000		39,400
Other Operating		44,300		61,800
Total Other Expenditures		1,307,800		1,343,700
TOTAL EXPENDITURES		**2,437,200**		**2,621,200**

NOTE:
(1) One half additional staff year was required to support increased workload in Personnel, related to activities such as Affirmative Action and delegated staffing authority, and to improve the services provided in such areas as recruitment, selection classification and staff relations.
(2) One full additional staff year was required to increase the internal audit capability in such areas as Housing Authority Audits, providing analysis to the users in the development of financial and administrative controls within the new computer application being designed.

REFERENCE NO.5 Support Services

OPERATION OUTPUTS

° Provides administrative supplies and services to the Department of Housing.

° Prepares and processess approximately 4,800 payment vouchers annually.

° Records and deposits approximately 33,600 cheques annually; 1,200 deposits annually.

° Issues approximately 78,500 client cheques for Client Services, Program Delivery.

° Provides existing and anticipated financial and related administrative functions for:

1,700 Homes in Manitoba Program Mortgages
230 Land Lease Agreements
2,400 Critical Home Repair Loans
300 R&N Mortgaged Units
1,000 R&N Rental Units
18,000 Social Housing Units
60 Multiple Unit Mortgages, i.e.,
- Rentalstart
- Co-op Homestart
- Community Residence

° Provides payroll and personnel related services for the Department involving approximately 2,000 transactions.

° Provides support for corporation functions and contract administration for the Department and MHRC.

° Provides information systems services to the Department and to MHRC.

ADJUSTED VOTE 1985-86	APPRO. NO.	HOUSING (XXX)	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$2,875,100	**..2.**	**Property Management and Landlord & Tenant Affairs.....**	**$3,176,600**	99
		° To ensure adequate administration and management of social housing programs either through direct management or contractual agreement with housing authorities, non profit sponsor groups and private sector owners		
		° To administer The Landlord and Tenant Act and The Residential Rent Regulation Act.		
				REFERENCE NUMBER
$1,969,100	..(a)	Landlord & Tenant Affairs.....	$2,125,300	1
906,000	..(b)	Property Management.....	1,051,300	2
$2,875,100			**$3,176,600**	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		

REFERENCE NO. 1 Landlord and Tenant Affairs

° To administer The Landlord and Tenant Act through the Rentalsman Section.

° To administer The Residential Rent Regulation Act through the Rent Regulation Section and the Rent Appeals Branch.

° To provide information and education programs for landlords and tenants.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	36.00	1,337,500	36.00	1,444,100
Technical	1.00	31,100	1.00	32,100
Adminstrative Support	25.26	428,300	25.00	463,600
Total Personnel	62.26	1,796,900	62.00	1,939,800
OTHER EXPENDITURES				
Transportation		40,800		47,100
Communications		48,100		47,900
Supplies and Services		72,300		75,800
Capital Assets		-		1,200
Other Operating		11,000		13,500
Total Other Expenditures		172,200		185,500
TOTAL EXPENDITURES		**$1,969,100**		**$2,125,300**

NOTE: Decrease in staff years is due to transfer to communications.

REFERENCE NO. 1 Landlord and Tenant Affairs

OPERATION OUTPUTS

(a) Rentalsman Section

- resolution of problems other than rent increase disputes between landlord and tenants.
- mediation/arbitration of security deposit disputes.
- provision of information/education on the Act and its implications for tenants and landlords.

1985 Activities resulted in:

- complaints received and processed.....5,479
- interviews conducted.....7,293
- cash settlements/adjustments.....1,884

(b) Rent Regulation Section (RRS)

- registration of notices of rent increases, notices to new tenants.
- resolution of requests for above guideline increases; processing of tenant objections to increases.
- maintenance of a rent database pertaining to the residential rental market in Manitoba.
- investigation of complaints of non-compliance with the Act.
- public information and education on purpose and process of Legislation.

1985 Activities resulted in:

- applications received and adjudicated re: request for increase above guideline.....16,692
- tenant objections reviewed and processed.....318
- compliance negotiations.....653

(c) Rent Appeals Branch

- processing of appeals by landlords and tenants concerning rent increase recommendations made by RRS.
- consideration of applications for rent roll back, re: non-compliance.
- processing of applications for rehabilitation of buildings that may qualify for exemption from the Act.

1985 Activities resulted in:

- appeals received and processed.....4,127
- application for rehabilitation and related exemptions.....1,751
- compliance hearings.....89

REFERENCE NO. 2 Property Management

° To ensure adequate and efficient administration and management of social housing inventory, either through direct managment or contractual agreement with housing authorities, non-profit sponsor groups and private sector owners.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	12.00	450,900	12.00	463,100
Technical	1.00	47,800	7.00	214,000
Administrative Support	7.26	172,800	8.00	167,500
Total Personnel	20.26	671,500	27.00	844,600
OTHER EXPENDITURES				
Transportation		99,600		61,600
Communication		38,400		31,100
Supplies and Services		84,300		79,500
Capital Assets		-		12,500
Other Operating		12,200		22,000
Total Other Expenditures		234,500		206,700
TOTAL EXPENDITURES		**$ 906,000**		**$1,051,300**

NOTE: Increase in staff years is a result of the conversion of 6 casual employees, to permanent status, and .26 additional staff year required by property management Brandon Office to absorb increased workload.

OPERATION OUTPUTS

° administrative liaison with over 140 housing authorities entailing provision of direction and consultation on property management, tenant relations, budget preparation and review.

° overall responsibility for the efficient operation of approximately 18,000 units of social housing, produced and managed under various vehicles of The National Housing Act including:

Section 43/44.....12,200 units
Section 40.....2,200 units
Section 15.....700 units
Rent Supplement.....1,600 units
Section 56.1.....1,100 units

ADJUSTED VOTE 1985-86	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$11,068,300	**..3.**	**Program Delivery.....**	**$12,094,800**	100

The Program Delivery Division is mandated responsibility for:

° overseeing and coordinating the construction and development of the social housing stock, both public and non-profit/co-op and of specific components of the Homes in Manitoba Program, eg. Infill Housing.

° processing and initially administering requests for mortgage loans received from developers, e.g. RentalStart, and homepurchasers of market orientated housing, sponsors of non-profit/co-op/urban native and special needs housing.

° overseeing the assembly and maintenance of land to ensure a present and future supply of strategically located land to accommodate both private and public, rental and ownership housing development.

° processing and adjudicating requests for loans and/or grants/ subsidies from homeowners and renters for purposes of improving or maintaining the quality of existing housing or providing subsidies to meet rental costs.

° coordinating the determination of unit eligibility, extent and priority of repairs required, and reviewing/inspecting work progress for all repair and rehabilitation programs.

			REFERENCE NUMBER
$ 5,226,600	..(a)	Administrative Costs..... $ 5,335,400	1
5,841,700	..(b)	Grants and Subsidies..... 6,759,400	2
$11,068,300		**$12,094,800**	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

REFERENCE NO. 1 Administrative Costs

° relates to the human resources necessary to deliver the spectrum of programs for which the Division has operational responsibility.

° this responsibility includes delivery of Non-budgetary Capital programs in the magnitude of over $150 million.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Managerial/Professional	11.00	412,000	12.00	476,300
Technical	43.00	1,357,900	41.00	1,377,600
Administrative Support	50.26	909,900	48.26	951,200
Total Personnel	104.26	2,679,800	101.26[1]	2,805,100
OTHER EXPENDITURES				
Transportation		193,600		182,900
Communications		65,500		73,300
Supplies and Services		1,426,900		1,002,600[2]
Sinking Fund		954,000		1,226,000[3]
Capital Assets		1,800		500
Other Operating		44,700		45,000
Total Other Expenditures		2,686,500		2,530,300
Less: Recovery from Finance		(139,700)		-
Subtotal		2,546,800		2,530,300
TOTAL EXPENDITURES		**$5,226,600**		**$5,335,400**

1 Termination of the Mortgage Interest Rate Relief Program on March 31, 1986 and the restructuring of other programs resulted in a decrease of 5.00 staff years. Increased program activity in the Homes in Manitoba Program and the Real Property Section necessitated an additional 2.00 staff years.

2 Included in supplies and services fees are payments made to agencies involved in the delivery of the Homes in Manitoba Program e.g. mortgage underwriting and servicing.

3 MHRC is required to maintain a sinking fund on deposit with the Minister of Finance. The required minimum annual payment to the Sinking Fund must equal 4% of the sinking fund balance as at the end of the preceding fiscal year plus 1% of the advances and borrowings of MHRC which are not secured by a first mortgage on land or by an agreement or debenture that provides for the retirement of the debt by annual repayments of principal and interest.

REFERENCE NO. 1 Administrative Costs

OPERATION OUTPUTS

° outputs which will be direct results of staff time and effort can be classed as follows:

(a) Construction and development of social housing units as follows:

- ° Non-Profit (Public & Private).....730 units
- ° Rural & Northern.....100 units
- ° Co-op Homestart.....150 units
- ° Infill Housing/Buy and Renovate Turnkey.....150 units

(b) Processing of mortgage loans for development and capital financing of the following:

- ° Rentalstart.....800 units
- ° Homes in Manitoba.....120 units
- ° Community Residences and Emergency Shelters.....200 units

(c) Land development, assembly and marketing in urban areas of the province (300 acres under study or development)

(d) Grants and subsidies disbursements, see Reference 2.

(e) Approximately 5,000 inspections for home repair and improvement activity under various rehabilitation programs.

(f) Provision of design and technical services to support renovations and rehabilitation of MHRC owned housing stock.

REFERENCE NO. 2 Grants and Subsidies

° sponsors of non-profit/co-op housing for purposes of lowering rental costs and stimulating development of "third sector" housing.

° low income homeowners requiring subsidy assistance to maintain and preserve their living units.

° renters in the private market for whom rental costs surpass an ability to pay.

GRANTS AND SUBSIDIES	ADJUSTED VOTE 1985/86	YEAR ENDING MARCH 31, 1987
Shelter Allowance for Elderly Renters (SAFER)	3,675,000	3,834,000
Shelter Allowance for Family Renters (SAFFR)	1,518,000	1,787,500
Elderly & Infirm Persons Housing Grants (E&I.P.H.)	206,000	206,000
Core Area Home Repair Program (CAIHRP)	280,000	607,800
Co-op Home Start Grants	114,100	289,100
Co-op High Impact Grants	13,600	NIL
Urban Renewal Grants	35,000	35,000
Pensioner Tenant School Tax Assistance (PTSTA)	1,600,000	1,737,000
Recoverable From Finance	(1,600,000)	(1,737,000)
TOTAL GRANTS & SUBSIDIES	**$5,841,700**	**$6,759,400**

OPERATION OUTPUTS

(a) Non-Profit/Co-op Sector

° 3,500 Elderly and Infirm Persons housing units benefiting from annual grants based on capital costs.

° close to 40 sponsors of co-operative housing have received/will receive (85/86 - 86/87) "start-up" grants for purposes of engaging technical resources groups for the promotion, planning and preliminary development of both new and rehabilitation housing projects.

REFERENCE NO. 2 Grants and Subsidies

OPERATION OUTPUTS

(b) Low Income Homeowners

° an estimated 1,400 Core Area homeowners will benefit from interest reduction subsidies on the repayable portion of RRAP loans under the Core Area Home Repair Program.

(c) Renters in receipt of Housing Allowances

° 1,300 family households estimated to receive monthly SAFFR benefits.

° 3,600 senior households estimated to receive monthly SAFER benefits.

° close to 9,000 pensioner renters will benefit from the annual school tax rebates.

ADJUSTED VOTE 1985-86	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$24,622,600	**..4.**	**Transfer Payments to MHRC.....**	**$25,272,400**	101

To provide funding to MHRC for purposes of:

° Subsidizing the operations of the Public Housing inventory, i.e., provide the provincial share of Federal/Provincial cost-sharing agreements.

° Financing the annual forgiveable portion of non-interest bearing, forgiveable loans issued to Private Non-Profit Housing developments (loans based on 5% of approved capital costs).

° Financing the "mortgage interest differential" ie. the difference between the interest rate at which capital authority was issued to MHRC and the lower rate at which MHRC provides residential and multiple-unit mortgages for a variety of loan programs.

° Financing the "market value adjustments" and income related monthly subsidies offered to lower income purchasers of homes developed under components of the Homes in Manitoba Program (eg. Infill Housing - Core Area).

° Providing further monthly operating assistance to sponsors and residents of continuing housing cooperatives so that housing charges are more affordable to lower-income households.

° Financing the annual loan forgiveness to families qualifying under the Critical Home Repair Program.

ADJUSTED VOTE 1985-86	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$2,000,000	**...5.**	**Expenditures Related to Capital Assets.....**	**$2,000,000**	102

Includes:

° Financing the grants offered to lower income pensioner homeowners under the Critical Home Repair Program; estimated take-up of over 1,000 households.

° Financing of Core Area Redevelopment strategies, including capital grants to purchasers of new homes and funding of the North Logan Neighborhood Redevelopment project (recoverable from Urban Affairs).

PART 3
HISTORICAL INFORMATION

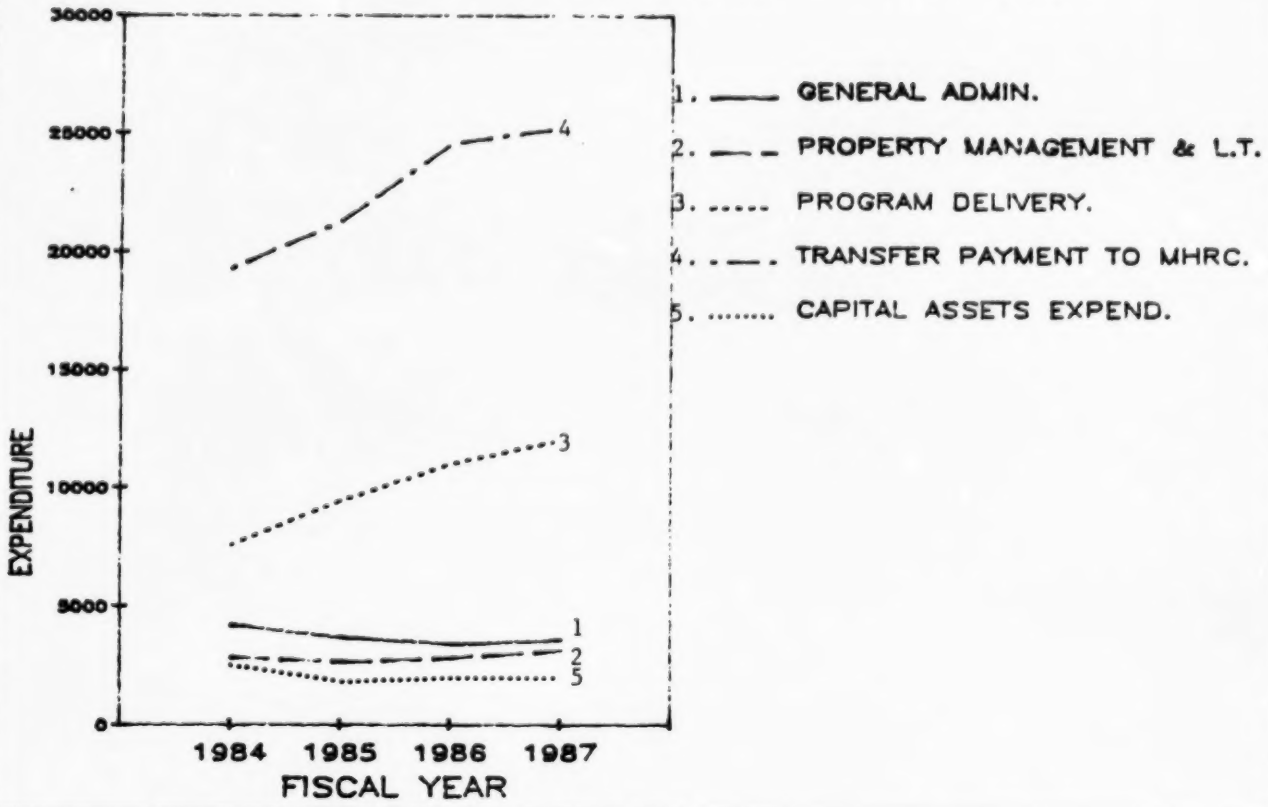
APPENDIX 1

DEPARTMENT OF HOUSING
FOUR YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1987

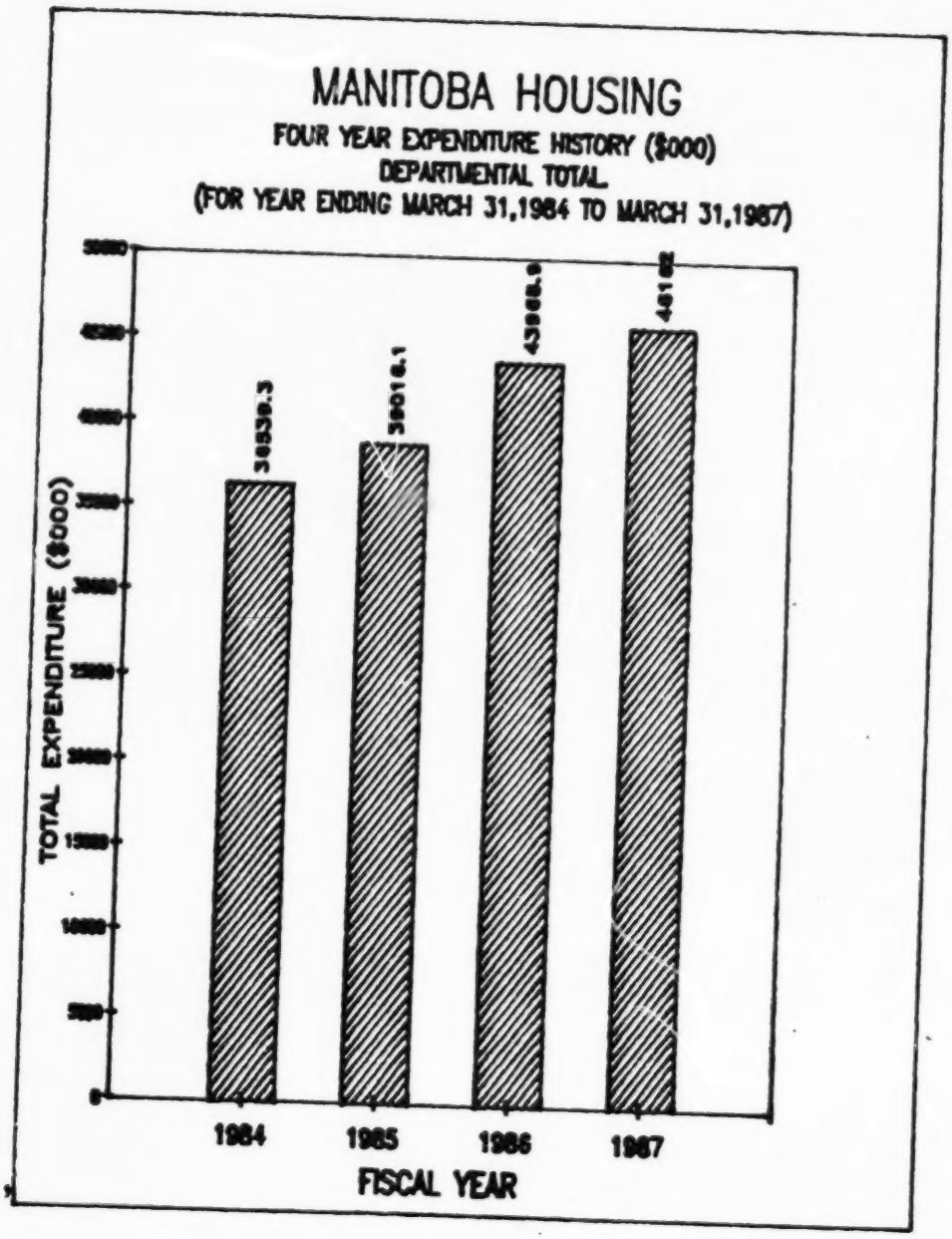
	ACTUAL EXPENDITURES				ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87	
	$	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.
General and Administration	4,185.1	65.00	3,659.2	66.00	3,402.9	64.26	3,618.2	66.00
Property Management and Landlord & Tenant Affairs	2,877.5	91.26	2,684.1	91.26	2,875.1	83.00	3,176.6	89.00
Program Delivery	7,635.1	80.26	9,507.7	92.26	11,068.3	104.26	12,094.8	101.26
Transfer Payments to MHRC	19,306.8	-	21,314.2	-	24,622.6	-	25,272.4	-
Expenditures Related to Capital Assets	2,534.8	-	1,850.9	-	2,000.0	-	2,000.0	-
	36,539.3	237.00	39,016.1	250.00	43,968.9	252.00	46,162.0	256.26

APPENDIX 2

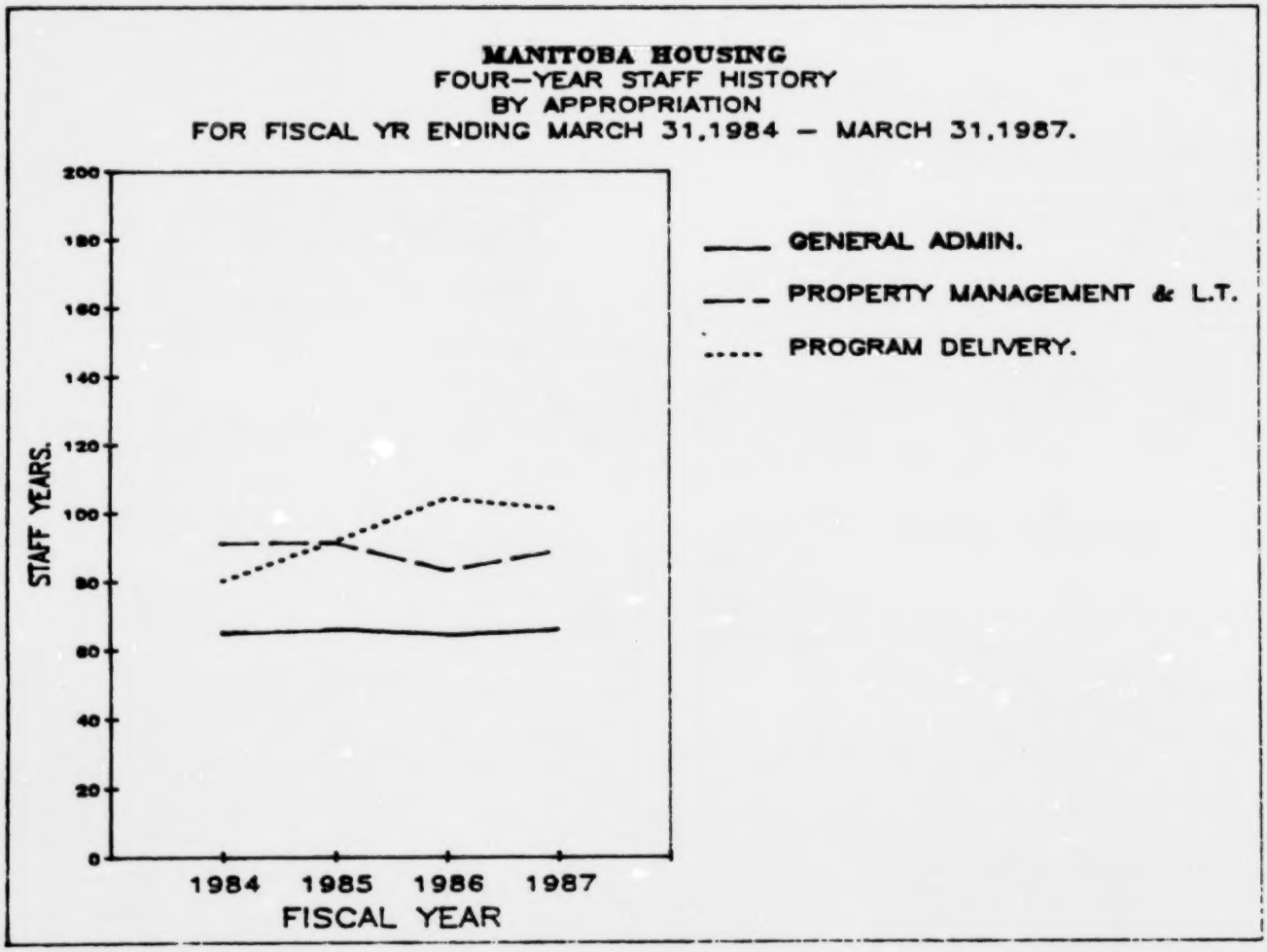
MANITOBA HOUSING
FOUR–YEAR EXPENDITURE HISTORY
BY APPROPRIATION ($000)
FOR FISCAL YR ENDING MARCH 31,1984 – MARCH 31,1987.



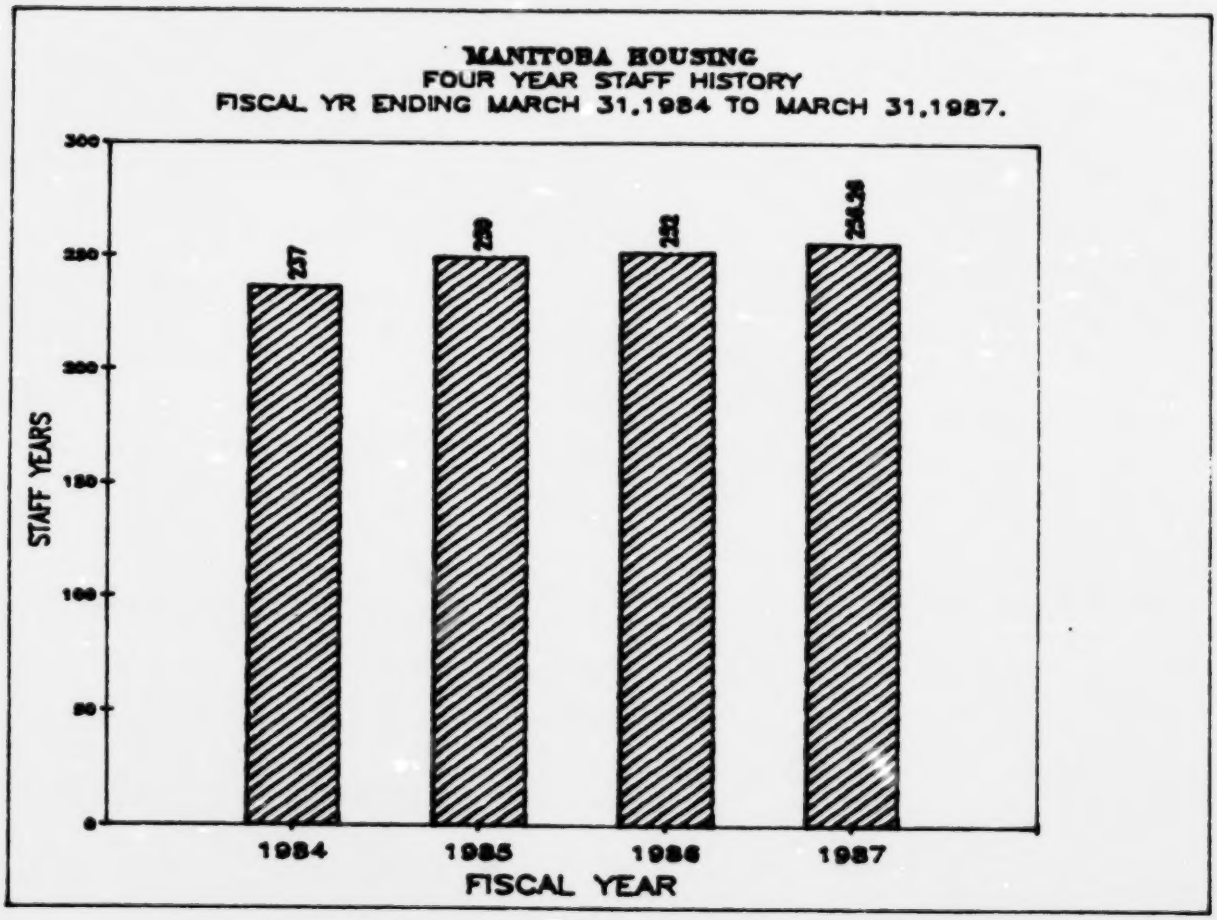
APPENDIX 3


MANITOBA HOUSING
FOUR YEAR EXPENDITURE HISTORY ($000)
DEPARTMENTAL TOTAL
(FOR YEAR ENDING MARCH 31,1984 TO MARCH 31,1987)
TOTAL EXPENDITURE ($000)
1984
1985
1986
1987
FISCAL YEAR

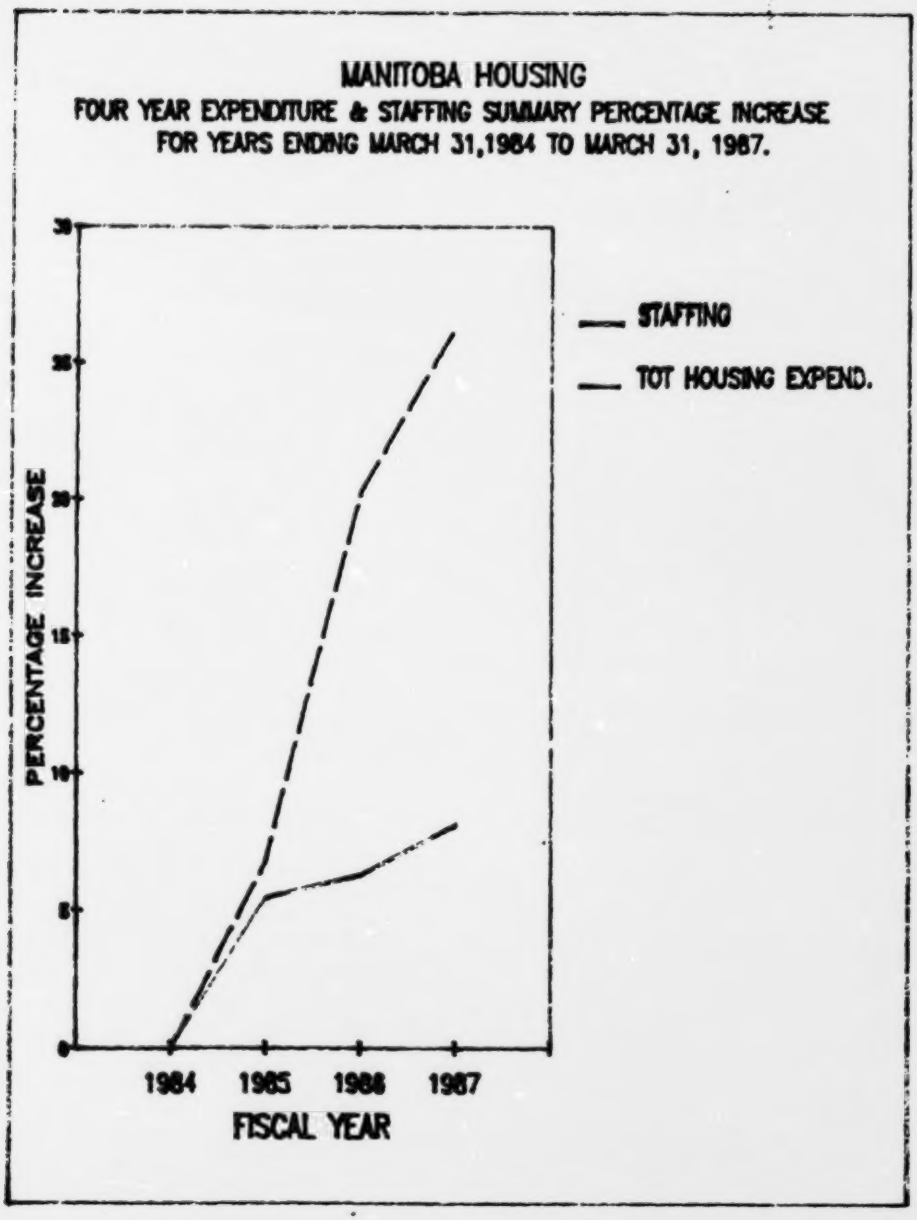
APPENDIX 4


MANITOBA HOUSING
FOUR-YEAR STAFF HISTORY
BY APPROPRIATION
FOR FISCAL YR ENDING MARCH 31,1984 - MARCH 31,1987.
STAFF YEARS.
200
180
160
140
120
100
80
60
40
20
0
1984
1985
1986
1987
FISCAL YEAR
GENERAL ADMIN.
PROPERTY MANAGEMENT & L.T.
PROGRAM DELIVERY.

APPENDIX 5


MANITOBA HOUSING
FOUR YEAR STAFF HISTORY
FISCAL YR ENDING MARCH 31,1984 TO MARCH 31,1987.
STAFF YEARS
300
250
200
150
100
50
0
237
252
1984
1985
1986
1987
FISCAL YEAR

APPENDIX 6



NOTE: Increase of 5.5 percent due to new programming, ie. Homes in Manitoba Program. Comparison for the period excludes approximately $250 million in committed non-budgetary capital which impacts directly on the day-to-day operations of the department.